Expenditures and 2014 Proposed Budget

POLICE		Budget Utilization			Budget Variance							Proposed Budget		
	Account	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
110	Salaries, Full Time	3,170,075.98	3,141,465.82	3,213,556.10	3,243,501.00	(73,425.02)	3,226,340.00	(84,874.18)	3,249,764.00	(36,207.90)	3,330,054.00	3,409,919.00	79,865.00	2.40%
120	Salaries, Part Time	116,683.09	118,167.76	117,357.08	123,193.00	(6,509.91)	120,728.00	(2,560.24)	121,930.00	(4,572.92)	123,586.00	125,242.00	1,656.00	1.34%
130	Overtime	162,601.83	162,354.69	145,677.48	137,800.00	24,801.83	140,000.00	22,354.69	140,000.00	5,677.48	150,000.00	150,000.00	0.00	0.00%
154	INPRS 1977 Pensions-Police Office	468,104.96	467,459.01	581,680.94	473,891.00	(5,786.04)	471,917.00	(4,457.99)	460,208.00	121,472.94	474,846.00	484,742.00	9,896.00	2.08%
155	Clothing Allowance	77,339.73	79,309.90	69,532.98	78,300.00	(960.27)	77,412.00	1,897.90	70,450.00	(917.02)	80,672.00	74,700.00	(5,972.00)	-7.40%
158	New Uniforms & Safety Clothing	5,930.13	5,776.63	6,329.22	2,500.00	3,430.13	2,400.00	3,376.63	2,500.00	3,829.22	3,800.00	10,300.00	6,500.00	171.05%
159 OLI	New Uniforms - Guards	0.00	112.20	136.88	400.00	(400.00)	400.00	(287.80)	400.00	(263.12)	400.00	-	(400.00)	-100.00%
100	TOTAL PERSONAL SERVICES	4,000,735.72	3,974,646.01	4,134,270.68	4,059,585.00	(58,849.28)	4,039,197.00	(64,550.99)	4,045,252.00	89,018.68	4,163,358.00	4,254,903.00	91,545.00	2.20%
210	Office Supplies	13,324.65	20,003.31	17,032.60	23,000.00	(9,675.35)	22,000.00	(1,996.69)	20,000.00	(2,967.40)	20,000.00	16,600.00	(3,400.00)	-17.00%
22101	Institutional Supplies -Cleaning & Household	6,675.61	5,960.37	6,102.35	6,800.00	(124.39)	6,400.00	(439.63)	6,400.00	(297.65)	6,000.00	6,000.00	0.00	0.00%
22102	Institutional Supplies -Medical											2,100.00	2,100.00	NEW
22105	Institutional Supplies -Other											6,700.00	6,700.00	NEW
222	Fuel - Gasoline & Diesel	119,485.38	144,984.44	149,354.56	191,250.00	(71,764.62)	172,500.00	(27,515.56)	172,500.00	(23,145.44)	208,694.00	192,000.00	(16,694.00)	-8.00%
223	Motor Oil	2,730.00	2,200.00	1,715.65	3,700.00	(970.00)	3,500.00	(1,300.00)	3,000.00	(1,284.35)	2,700.00	2,400.00	(300.00)	-11.11%
224	Tires & Tubes	11,251.33	11,539.08	9,078.43	12,000.00	(748.67)	12,000.00	(460.92)	11,000.00	(1,921.57)	11,000.00	11,000.00	0.00	0.00%
227	Range Equipment	25,948.75	25,171.84	26,110.20	26,000.00	(51.25)	26,000.00	(828.16)	26,000.00	110.20	25,000.00	25,000.00	0.00	0.00%
228	Parking Enforcement Supplies											5,800.00	5,800.00	NEW
231	Repair/Maint/Improve Building Material & Supplies											1,700.00	1,700.00	NEW
232	Repair/Maint/Improve Parts	29,126.46	24,051.98	25,857.87	30,000.00	(873.54)	30,000.00	(5,948.02)	30,000.00	(4,142.13)	30,000.00	22,000.00	(8,000.00)	-26.67%
240	Repair/Maint/Improve Small Tools & Equipment											10,000.00	10,000.00	NEW
247 OLI	O Photo Processing & Supplies	2,318.66	115.76	929.05	2,000.00	318.66	2,000.00	(1,884.24)	2,000.00	(1,070.95)	1,500.00	-	(1,500.00)	-100.00%
290	Other Supplies	14,561.75	10,619.76	14,398.89	9,700.00	4,861.75	9,700.00	919.76	14,000.00	398.89	14,000.00	1,000.00	(13,000.00)	-92.86%
200	TOTAL SUPPLIES	225,422.59	244,646.54	250,579.60	304,450.00	(79,027.41)	284,100.00	(39,453.46)	284,900.00	(34,320.40)	318,894.00	302,300.00	(16,594.00)	-5.20%

Expenditures and 2014 Proposed Budget

POLICE Budget Utilization			Budget Variance						Proposed Budget					
Account		2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
321 Postage		1,878.92	1,495.39	1,356.53	1,000.00	878.92	1,000.00	495.39	1,500.00	(143.47)	1,500.00	1,500.00	0.00	0.00%
322 Travel		18,933.99	19,009.92	16,426.84	21,500.00	(2,566.01)	19,340.00	(330.08)	19,340.00	(2,913.16)	19,340.00	19,340.00	0.00	0.00%
323 Telephone		33,066.17	32,064.36	32,918.72	28,800.00	4,266.17	30,900.00	1,164.36	32,100.00	818.72	42,900.00	37,700.00	(5,200.00)	-12.12%
331 Legal Notices		563.00	567.50	529.00	2,000.00	(1,437.00)	1,500.00	(932.50)	1,500.00	(971.00)	1,000.00	1,000.00	0.00	0.00%
351 Electricity		46,666.00	51,137.77	55,775.44	40,000.00	6,666.00	45,000.00	6,137.77	45,000.00	10,775.44	50,000.00	50,000.00	0.00	0.00%
352 Gas		15,258.20	17,416.39	15,060.69	30,000.00	(14,741.80)	25,000.00	(7,583.61)	25,000.00	(9,939.31)	25,000.00	23,300.00	(1,700.00)	-6.80%
353 Water		2,192.97	2,031.88	2,047.60	2,400.00	(207.03)	2,820.00	(788.12)	2,820.00	(772.40)	2,820.00	2,820.00	0.00	0.00%
354 Sewage		1,481.04	1,615.68	1,615.68	1,650.00	(168.96)	1,620.00	(4.32)	1,620.00	(4.32)	1,620.00	3,432.00	1,812.00	111.85%
356 Cable		0.00	279.20	295.56	0.00	0.00	0.00	279.20	360.00	(64.44)	360.00	360.00	0.00	0.00%
Repairs/Maint/Improve 361 Buildings & Building S	ystems	0.00	14,408.63	29,726.63	0.00	0.00	0.00	14,408.63	8,200.00	21,526.63	8,200.00	46,125.00	37,925.00	462.50%
Repair/Maint/Improve 362 Equipment & Vehicles	Services -	76,837.02	65,670.52	65,647.39	73,000.00	3,837.02	70,000.00	(4,329.48)	66,800.00	(1,152.61)	66,800.00	82,950.00	16,150.00	24.18%
365 OLD Vehicle Washing		6,150.00	5,499.00	9,745.50	8,500.00	(2,350.00)	7,500.00	(2,001.00)	7,500.00	2,245.50	7,500.00	0.00	(7,500.00)	-100.00%
390 Other Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
391 OLD Memberships, Subscr	ptions & Dues	2,282.82	3,102.38	3,186.64	3,200.00	(917.18)	2,500.00	602.38	2,500.00	686.64	3,225.00	0.00	(3,225.00)	-100.00%
39101 Subscriptions												5,413.00	5,413.00	NEW
39102 Memberships & Dues												2,417.00	2,417.00	NEW
392 Public Relations		6,796.56	8,197.89	9,626.28	6,000.00	796.56	6,000.00	2,197.89	6,500.00	3,126.28	6,500.00	7,500.00	1,000.00	15.38%
394 Contract Services		62,647.00	43,033.58	45,380.94	60,715.00	1,932.00	50,830.00	(7,796.42)	50,830.00	(5,449.06)	50,830.00	5,650.00	(45,180.00)	-88.88%
396 Training & Conference	Registration	8,088.75	4,780.65	18,423.78	7,000.00	1,088.75	7,000.00	(2,219.35)	7,000.00	11,423.78	11,000.00	11,000.00	0.00	0.00%
397 Licenses, Permits, Fe	es	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	86.00	100.00	200.00	100.00	100.00%
300 TOTAL SERVICES &	CHARGES	282,842.44	270,310.74	307,849.22	285,765.00	(2,922.56)	271,010.00	(699.26)	278,570.00	29,279.22	298,695.00	300,707.00	2,012.00	0.67%
441 Furniture & Fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
442 Motor Equipment		0.00	8,942.66	0.00	0.00	0.00	0.00	8,942.66	0.00	0.00	0.00	0.00	0.00	
310 Computer Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
444 Other Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
447 Vehicle Lease/Purcha	se	0.00	0.00	0.00	149,466.00	153,147.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400 TOTAL CAPITAL OUT		0.00	8,942.66	0.00	149,466.00	153,147.24	0.00	8,942.66	0.00	0.00	0.00	0.00	0.00	
			, , , , , ,		-,									
TOTAL		4,509,000.75	4,498,545.95	4,692,699.50	4,799,266.00	12,347.99	4,594,307.00	(95,761.05)	4,608,722.00	83,977.50	4,780,947.00	4,857,910.00	76,963.00	1.61%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 110 TITLE: Salaries, Full Time

Full-time salaries, elevations through the year, instructor pay, and IDACS.	ull-time salaries, elevations through the year, instructor pay, and IDACS.							

	BUDGETED	EXPENDED
2010	3,243,501.00	3,170,075.98
2011	3,226,340.00	3,141,465.82
2012	3,249,764.00	3,213,556.10
2013	3,330,054.00	
2014	3,409,919.00	

INCREASE FROM 2013 TO 2014: **2.40%**

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
			Current Full-time staff (47 Sworn)	3,365,298.80
			Officers 2,679,937.44	
			Civilians (Up \$9,145.00) 685,361.36	
				-
				-
				-
				-
				-
				-
50	annual	\$250.00	Specialty Pay (instructor & FTO)	12,500.00
2	annual	\$300.00	IDACS Pay	600.00
4	annual	\$250.00	Specialty Pay (Dispatch FTO)	1,000.00
26	biweekly	\$640.00	Shift Differential, 16 Officers @\$0.50	16,640.00
26	biweekly	\$160.00	Shift Differential, 4 dispatchers @\$0.50	4,160.00
4	annual	\$2,429.96	Specialty Pay (Evidence Technicians)	9,719.84
				-
				-
				-
				-
			LINE TOTAL:	3,409,919.00

DEPARTMENT: POLICE **Expenditures and 2014 Proposed Budget** LINE ITEM #: 120

TITLE: Salaries, Part Time

Pays all part-time personnel (Parking Control, School Guards, Custodian, Part-time Dispatchers).

Requesting same dollar amount as in 2013.

_	<u>BUDGETED</u>	EXPENDED
2010	123,193.00	116,683.09
2011	120,728.00	118,167.76
2012	121,930.00	117,357.08
2013	123,586.00	
2014	125,242.00	

PART TIME EMPLOYEES
2-Parking Control
8-Crossing Guards
1- Janitor
Dispatcher Pool

INCREASE FROM 2013 TO 2014: 1.34%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
2600	hours	\$16.47	Parking Control based on 25 hours/wk (2)	42,822.00
1040	hours	\$16.47	Dispatchers based on 40 hours per pay period	17,128.80
181	day	\$31.45	Crossing Guard (Mugge)	5,692.45
181	day	\$31.45	Crossing Guard (Ridge)	5,692.45
181	day	\$31.45	Crossing Guard (Jones)	5,692.45
181	day	\$31.45	Crossing Guard (Mauch)	5,692.45
181	day	\$31.45	Crossing Guard (Sietsma)	5,692.45
181	day	\$31.45	Crossing Guard (Sinha)	5,692.45
181	day	\$31.45	Crossing Guard (Foster)	5,692.45
1820	hours	\$13.98	Custodial Services	25,443.60
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
			LINE TOTAL:	125,242.00

DEPARTMENT: POLICE Expenditures and 2014 Proposed Budget
LINE ITEM #: 130 TITLE: Overtime

Overtime	consists of Dispatch	ier OT each pa	y period, C	Officer 28-day,	Holiday pay,	Global Fest,	4th of July,	Dancing in the	ne Streets,

Bike Patrol, Foot Patrol & Traffic Control during Home Football Games, and Farmer's Market.

Requesting the same as in 2013

	BUDGETED	EXPENDED
2010	137,800.00	162,601.83
2011	140,000.00	162,354.69
2012	140,000.00	145,677.48
2013	150,000.00	
2014	150,000.00	

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$150,000		150,000.00
			Holiday Pay (Thanksgiving & Christmas)	_
			Dispatcher OT	_
			Officer 28-Day	_
			Taste of Tippecanoe	-
			Dancing in the Streets	-
			Bike Patrol	-
			Global Fest	
			Home Football Games (Foot Patrol)	
			Home Football Games (Traffic Control)	
			Farmer's Market	
			WLNU	
			Allowance for special details	-
				-
				-
				-
				-
				-
				-
				-
				-
				-
			LINE TOTAL:	150,000.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 154

TITLE: 3 1977 Pensions-Police Officers

DESCRIPTION

INPRS contributions for Police Officers.			

	<u>BUDGETED</u>	EXPENDED
2010	473,891.00	468,104.96
2011	471,917.00	467,459.01
2012	460,208.00	581,680.94
2013	474,846.00	
2014	484,742.00	

INCREASE FROM 2013 TO 2014: 2.08%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY UM UNIT PRICE DETAIL OF ESTIMATE FOR REQUEST TOTAL 47 \$10,739.19 1977 plan members (1st Qtr 2013 - 4th Qtr 2013) 19.7% 504,741.93 1 (\$20,000) Deduct Police Pension Fund Appropriation (20,000.00) 1 (\$20,000) Deduct Police Pension Fund Appropriation (20,000.00) -

DEPARTMENT: POLICE Expenditure

Expenditures and 2014 Proposed Budget

LINE ITEM #:	155	TITLE:	Clothing Allowance

DESCRIPTION	1
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Clothing Allowance payments for Officers and Civilians.

	<u>BUDGETED</u>	EXPENDED
2010	78,300.00	77,339.73
2011	77,412.00	79,309.90
2012	70,450.00	69,532.98
2013	80,672.00	
2014	74,700.00	_

INCREASE FROM 2013 TO 2014: -7.40%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
				-
47		\$1,500.00	Officers (Not Probationary Officers)	70,500.00
				-
				-
				-
6		\$700.00	Civilian	4,200.00
			2-Parking Control	-
			1-Maintenance Technician	-
			1-Animal Warden	-
			1-NRT Supervisor	-
			1-NRT Officer	-
				-
				-
				-
				-
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				-
			LINE TOTAL:	74,700.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 158 TITLE: New Uniforms & Safety Clothing

DESCRIPTION:

This account is used to uniform new officers and to purchase replacement vests. Other uniform items come from this account such as holsters, badges, misc. replacement items for uniformed personnel (including Parking Control & Maintenance Tech).

Items for School Crossing Guards: Blinker Paddles, Safety Vests, Raincoats.

Requesting the same as in 2013

-	BUDGETED	EXPENDED
2010	2,500.00	5,930.13
2011	2,400.00	5,776.63
2012	2,500.00	6,329.22
2013	3,800.00	
2014	10,300.00	_

NCREASE FROM 2013 TO 2014:	171.05%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$1,200.00	Misc. replacement items (patches, badges)	1,200.00
1		\$400.00	Replacement items for Part-time Parking Control	400.00
1		\$2,200.00	Uniform one officer (turn over)	2,200.00
				-
3		\$700.00	Cycle of replacement vests	2,100.00
2		\$2,000.00	SRT Load Bearing Entry Level Vest	4,000.00
				-
1		\$400.00	Safety Vests, Orange Gloves, Blinker Paddles	400.00
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			I N VII TOTAL	-
			LINE TOTAL:	10,300.00

DEPARTMENT: POLICE Expenditures and 2014 Proposed Budget

LINE ITEM #: 159 OLD TITLE: New Uniforms - Guards

DES	CRIP	TION
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Items for School Crossing Guards:	Blinker Paddles, Safety	Vests, Raincoats.
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Requesting same dollar amount as in 2013.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	400.00	0.00
2011	400.00	112.20
2012	400.00	136.88
2013	400.00	
2014	-	_

INCREASE FROM 2013 TO 2014: -100.00%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
				-
				-
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				-
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				-
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				-
			LINE TOTAL:	-

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	210	TITL	LE: Office Supplies	

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This account supports daily office supplies for personnel, and parking control's paper products.

_	BUDGETED	EXPENDED
2010	23,000.00	13,324.65
2011	22,000.00	20,003.31
2012	20,000.00	17,032.60
2013	20,000.00	
2014	16.600.00	

INCREASE FROM 2013 TO 2014: -17.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$3,300.00	Haywood Printing (Letterhead, envelopes, business cards, etc.)	3,300.00
1		\$8,300.00	Smith Office (All office supplies)	8,300.00
1		\$1,000.00	Lafayette Materials (Records filing system materials)	1,000.00
1		\$2,500.00	Small purchases made from vendors	2,500.00
1		\$1,500.00	Custom Forms (Letterhead, envelopes, business cards)	1,500.00
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			LINE TOTAL:	16,600.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 22101 TITLE: Institutional Supplies -Cleaning & Household

DESCRIPT	ΓΙΟN:
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Cleaning, paper goods and other janitorial supplies.		

<u>-</u>	BUDGETED	EXPENDED
2010	6,800.00	6,675.61
2011	6,400.00	5,960.37
2012	6,400.00	6,102.35
2013	6,000.00	
2014	6,000.00	

INCREASE FROM 2013 TO 2014:	0.00%
INCREASE 1 ROM 2013 10 2014.	0.00 / 0

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
QTT	CIVI	UNITTRICE	DETAIL OF ESTIMATE FOR REQUEST	
				-
1		\$6,000.00	State Chemical	6,000.00
			Wal-mart	-
			HP Products	-
				-
				-
				-
				-
				-
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			LINE TOTAL:	

DEPARTMENT: POLICE LINE ITEM #: 22102

Expenditures and 2014 Proposed Budget

TITLE: Institutional Supplies -Medical

DES	CR:	IP	ГІС	N(

Medical supplies stocked including first aid kits.		

_	BUDGETED	EXPENDED
2010		
2011		
2012		
2013		
2014	2,100.00	

INCREASE FROM 2013 TO 2014: **0.00%**

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$1,000.00	Medical Supplies	1,000.00
1		\$600.00	Gall's- medical kits/supplies	600.00
1		\$500	Moore Medical	500.00
				-
				-
				-
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			LINE TOTAL:	

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 22105 TITLE: Institutional Supplies -Other

DES	CR	ΙPΊ	ΓT	\cap	N
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Other Institutional Supplies			

	<u>BUDGETED</u>	EXPENDED
2010	6,800.00	6,675.61
2011	6,400.00	5,960.37
2012	6,400.00	6,102.35
2013	6,000.00	
2014	6,700.00	

INCREASE FROM 2013 TO 2014: 11.67%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
				-
1		\$2,500.00	K-9 Supplies (food, shots)	2,500.00
1		\$2,000.00	National Law Enforcement (Tests Kits, Tech Supplies)	2,000.00
1		\$1,200.00	Data Limited (e-ticket paper)	1,200.00
				-
1		\$200.00	Newegg	200.00
1		\$100	U-line	100.00
1		\$200	Eastern Data	200.00
1		\$500	National Law Enforcement Supply	500.00
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			LINE TOTAL:	6,700.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 222 TITLE: Fuel - Gasoline & Diesel

DESCR	TPT	TC	N

Budgeted quantity in 2012 & 2013 was 46,000 gallons. Budgeted price per gallon in 2013 was \$4.00 and is recommended to remain the same in 2014 for all city departments.

_	BUDGETED	EXPENDED
2010	191,250.00	119,485.38
2011	172,500.00	144,984.44
2012	172,500.00	149,354.56
2013	208,694.00	
2014	192,000.00	_

INCREASE FROM 2013 TO 2014:	-8.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY UM UNIT PRICE DETAIL OF ESTIMATE FOR REQUEST TOTAL 48,000 gal \$4.00 Fuel for Police fleet, Mayor & Clerk-Treasurer office car 192,000.00 -<

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	223

TITLE: Motor Oil

DESCRIPTION

Items needed to maintain police fleet.			

	BUDGETED	EXPENDED
2010	3,700.00	2,730.00
2011	3,500.00	2,200.00
2012	3,000.00	1,715.65
2013	2,700.00	
2014	2,400.00	

INCREASE FROM 2013 TO 2014: -11.11%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
3		\$800.00	Wagner Oil	2,400.00
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			LINE TOTAL	2,400.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

	ΓLE: Tires & Tubes
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DESCRIPTION:

Tire replacement for all police department vehicles. Charger rims and sensors have been added.

_	BUDGETED	<u>EXPENDED</u>
2010	12,000.00	11,251.33
2011	12,000.00	11,539.08
2012	11,000.00	9,078.43
2013	11,000.00	
2014	11,000.00	

INCREASE I ROW 2013 TO 2014. 0.00 /6	INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$9,000.00	McCord By-Pass Tire	9,000.00
1		\$1,000.00	Mr. & Mrs. Tire	1,000.00
5		\$120	Dodge Charger Rims	600.00
5		\$80	Dodge Charger Sensors	400.00
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			LINE TOTAL:	

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	227	

TITLE: Range Equipment

ES			

Ammunition purchases for rifle, pistol, and SRT.

This account also handles all equipment needs such as gun cleaning supplies, targets, taser cartridges, etc

	BUDGETED	EXPENDED
2010	26,000.00	25,948.75
2011	26,000.00	25,171.84
2012	26,000.00	26,110.20
2013	25,000.00	
2014	25,000,00	

INCREASE I ROW 2013 TO 2014. 0.00 /6	INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
40		\$185.00	40,000 rounds pistol practice	7,400.00
5		\$360.00	10,000 rounds pistol duty	1,800.00
15		\$370.00	15,000 rounds rifle practice	5,550.00
4		\$510.00	5,000 rounds rifle duty	2,040.00
1		\$2,000.00	SRT munitions, gas, etc.	2,000.00
1		\$3,000.00	Simunition rounds	3,000.00
1		\$210.00	Supplies/Targets	210.00
1		\$3,000.00	Taser Cartridges	3,000.00
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			LINE TOTAL	: 25,000.00

DEPARTMENT: POLICE LINE ITEM #: 228

Expenditures and 2014 Proposed Budget

TITLE: Parking Enforcement Supplies

DES	CRI	PT	TO	N

Supplies for parking enforcement such as chalk, ticket envelopes, ticket media.	

	BUDGETED	<u>EXPENDED</u>
2010		
2011		
2012		
2013		
2014	5,800.00	

INCREASE FROM 2013 TO 2014:	0.00%
INCREASE 1 ROM 2013 10 2014.	0.00 / 0

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
				-
1		\$1,800	Parking Control Chalk	1,800.00
1		\$1,500	Parking Control Chalk Bags	1,500.00
1		\$1,000	Parking stickers	1,000.00
1		\$2,200.00	Ticket Envelopes and Tickets	1,500.00
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			LINE TOTAL:	5,800.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 231 TITLE: Repair/Maint/Improve Building Material & Supplies

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Misc. supplies for building....filters, bulbs, ballasts, etc.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	1,000.00	1,117.63
2011	1,000.00	622.51
2012	1,000.00	985.64
2013	1,000.00	
2014	1,700.00	

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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$1,400	Filters for building HVAC, paint and other supplies	1,400.00
1		\$300	Light Bulbs & Ballasts	300.00
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-	·		LINE TOTAL:	1,700.00

DEPARTMENT: POLICE LINE ITEM #: 232

Expenditures and 2014 Proposed Budget

TITLE: Repair/Maint/Improve Parts

DESCRIPTION	DES	CRI	[P]	П	O	Ν
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Repair, Maintenance and Improvement Parts	for Equipment and Vehicles	

_	BUDGETED	<u>EXPENDED</u>
2010		
2011		
2012		
2013	30,000.00	
2014	22,000.00	

INCREASE FROM 2013 TO 2014:	-26.67%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM QTY UM UNIT PRICE DETAIL OF ESTIMATE FOR REQUEST 1 \$20,000 Repair and Maintenance Parts 1 \$1,500.00 Interstate Battery 5 \$100 Motorola Portable Battery

TOTAL

20,000.00

1,500.00 500.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 240 TITLE: Repair/Maint/Improve Small Tools & Equipment

DESCRIPT	'ION'	
	IOI1.	

Small Tools & Minor Equipment Used for Repairs, Maintenance and improvements	

	BUDGETED	<u>EXPENDED</u>
2010		
2011		
2012		
2013		
2014	10,000.00	

INCREASE FROM 2013 TO 2014:	0.00%
INCREASE 1 ROM 2013 10 2014.	0.00 / 0

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
Q11	01/1	CMITIMEL	DETAIL OF ESTIMATE FOR REQUEST	-
1		\$10,000.00	Small Tools & Minor Equipment	10,000.00
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			LINE TOTAL:	10,000.00

DEPARTMENT: POLICE LINE ITEM #: 247 OLD

Expenditures and 2014 Proposed Budget

TITLE: Photo Processing & Supplies

	DES	CRII	PTI	ON:
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Some photo processing still needs to be done along with small misc photo items.	Memory cards for cameras in patrol units.
Photo ID card supplies,	

	<u>BUDGETED</u>	EXPENDED
2010	2,000.00	2,318.66
2011	2,000.00	115.76
2012	2,000.00	929.05
2013	1,500.00	
2014	1,500.00	

INCREASE I ROW 2013 TO 2014. 0.00 /6	INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$500.00	Wal-mart	500.00
1		\$200.00	Newegg	200.00
1		\$100	U-line	100.00
1		\$200	Eastern Data	200.00
1		\$500	National Law Enforcement Supply	500.00
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			LINE TOTAL:	1,500.00

Expenditures and 2014 Proposed Budget

LINE ITEM #: 290 TITLE: Other Supplies

DESCRIPTION:	
Other supplies	

	BUDGETED	EXPENDED
2010	9,700.00	14,561.75
2011	9,700.00	10,619.76
2012	14,000.00	14,398.89
2013	14,000.00	
2014	1,000.00	

INCREASE FROM 2013 TO 2014: -92.86%

DEPARTMENT:

POLICE

INCOME SOURCE FOR LINE ITEM: General Fund JUSTIFICATION OF ITEM

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	321	TITLE:	Postage	

DESCRIPTION:

Postage & shipping.		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	1,000.00	1,878.92
2011	1,000.00	1,495.39
2012	1,500.00	1,356.53
2013	1,500.00	
2014	1,500.00	

INCREASE FROM 2013 TO 2014:	0.00%	
INCREASE FROM 2013 TO 2014.	0.00 /0	

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$900.00	US Post Office	900.00
1		\$600.00	A-1 Packaging Store	600.00
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			LINE TOTAL:	1,500.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	322	TITLE:	Travel	

DESCRIPTION:

Accommodate travels for Investigators & attendance at Nort	thwestern School in 2014.	

	BUDGETED	EXPENDED
2010	21,500.00	18,933.99
2011	19,340.00	19,009.92
2012	19,340.00	16,426.84
2013	19,340.00	
2014	19,340.00	

INCREASE FROM 2013 TO 2014:	0.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$5,000.00	Officer to Northwestern Command School	5,000.00
1		\$2,600.00	Investigations	2,600.00
1		\$11,740.00	Travel Expenses for personnel attending training.	11,740.00
			(Air Fare, Hotel Accommodations, Meals)	-
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			LINE TOTAL:	19,340.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	323	TITLE:	Telephone
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DESCRIPTION:

Phone service & department cell phones.		

	BUDGETED	EXPENDED
2010	28,800.00	33,066.17
2011	30,900.00	32,064.36
2012	32,100.00	32,918.72
2013	42,900.00	
2014	37,700.00	

INCREASE FROM 2	2013 TO 2014:	-12.12%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
12		\$200.00	Lightbound	2,400.00
12		\$1,875.00	AT & T cellular service	22,500.00
1		\$2,000.00	AT & T cellular phone replacement	2,000.00
12		\$180.00	3G connectivity for CID iPads	2,160.00
24		\$360	Air cards for laptops/replace RF modems in squads	8,640.00
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			LINE TOTAL:	37,700.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #:	331	TITLE:	Legal Notices

DESCRIPTION:

Advertising and recruiting for positions within the department.		

	BUDGETED	EXPENDED
2010	2,000.00	563.00
2011	1,500.00	567.50
2012	1,500.00	529.00
2013	1,000.00	
2014	1.000.00	_

INCREASE FROM 2013 TO 2014:	0.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$1,000.00	Advertising for positions within the police department	1,000.00
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			LINE TOTAL:	1,000.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

		1	
LINE ITEM #:	351	TITLE:	Electricity

Electric for the Police Department.			

	<u>BUDGETED</u>	EXPENDED
2010	40,000.00	46,666.00
2011	45,000.00	51,137.77
2012	45,000.00	55,775.44
2013	50,000.00	
2014	50,000.00	_

INCREASE FROM 2013 TO 2014:	0.00%
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INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

		=		-
LINE ITEM #:	352	TITLE:	Gas	

DESCRIPTIO	N:
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Gas for the Police Department.		

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	30,000.00	15,258.20
2011	25,000.00	17,416.39
2012	25,000.00	15,060.69
2013	25,000.00	
2014	23,300.00	

INCREASE FROM 2013 TO 2014:	-6.80%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
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1		\$23,300.00	Vectren	23,300.00
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			LINE TOTAL	23,300.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

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LINE ITEM #:	353	TITLE:	Water	

DESCRIPTION:

Water for the Police Department.			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	2,400.00	2,192.97
2011	2,820.00	2,031.88
2012	2,820.00	2,047.60
2013	2,820.00	
2014	2,820.00	

INCREASE FROM 2013 TO 2014:	0.00%
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				_
12		\$235.00	Indiana American	2,820.00
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			LINE TOTAL:	2,820.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

		=		-
LINE ITEM #:	354	TITLE:	Sewage	

DESCRIPT	ΓΙΟΝ:
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Wastewater for the Police Department.			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	1,650.00	1,481.04
2011	1,620.00	1,615.68
2012	1,620.00	1,615.68
2013	1,620.00	
2014	3,432.00	

INCREASE FROM 2013 TO 2014: 111.85%	
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QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
12	monthly	\$150.00	West Lafayette Wastewater	1,800.00
12	monthly	\$136	Stormwater Fee	1,632.00
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			LINE TOTAL	L: 3,432.00

DEPARTMENT: POLICE Expenditures and 2014 Proposed Budget

LINE ITEM #:	356	TITLE:	Cable

DESCRIPTION:			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	279.20
2012	360.00	295.56
2013	360.00	
2014	360.00	

INCREASE FROM 2013 TO 2014: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
12		\$30.00	Monthly fee for cable	360.00
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			LINE TOTAL:	360.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 361 TITLE: Repairs/Maint/Improve Services - Buildings & Building Systems

DESCRIPTION:

The police department opened in 2003, and as the building ages, we are beginning to experience some maintenance issues.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	14,408.63
2012	8,200.00	29,726.63
2013	8,200.00	
2014	46,125.00	_

INCREASE FROM 2013 TO 2014: 462.50%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			BUILDING	-
				-
1		\$3,000.00	INTAC (repairs)	3,000.00
1		\$3,500.00	ICU Mechanical	3,500.00
1		\$800.00	Koorsen Fire & Security	800.00
1		\$900.00	Carpet Care	900.00
1		\$2,500.00	Stanley Convergent Security	2,500.00
1		\$2,500	Building Maintenance (repairs)	2,500.00
1		\$21,600.00	INTAC	21,600.00
4		\$1,120.00	ICU Service Company	4,480.00
1		\$2,500.00	Davis Industries (HVAC)	2,500.00
1		\$900.00	Certified Chemicals (Boiler Chemicals)	900.00
1		\$300.00	Overhead Door PM	300.00
16		\$20.00	Ace Fire (16 extinguishers in building to be inspected/certified)	320.00
1		\$800.00	Koorsen backflow inspection & sprinkler service (annual).	800.00
1		\$1,100.00	Klinger	1,100.00
1		\$425.00	Oracle (elevator)	425.00
1		\$500	Other expenses	500.00
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				-
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			LINE TOTAL:	46,125.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 362 TITLE: Repair/Maint/Improve Services - Equipment & Vehicles

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Repair, Maintenance and Improve Services - Equipment and Vehicles

	<u>BUDGETED</u>	EXPENDED
2010	73,000.00	76,837.02
2011	70,000.00	65,670.52
2012	66,800.00	65,647.39
2013	66,800.00	
2014	82 950 00	

NCREASE FROM 2013 TO 2014:	24.18%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			FLEET	-
				-
1		\$4,000.00	Twin City Dodge	4,000.00
1		\$20,000.00	Bartlett Ford	20,000.00
1		\$18,000.00	DeFouw Chevrolet	18,000.00
1		\$800.00	Jim's Garage	800.00
1		\$19,000.00	Waymire	19,000.00
1		\$3,500.00	Sign Experts	3,500.00
1		\$1,500.00	Incidentals (Heartland Services, Mr. & Mrs. Tire, Auto Glass Exp)	1,500.00
1		\$650.00	BAC Certification	650.00
1		\$1,800.00	Parking Hardware Maintenance	1,800.00
4		\$800.00	Motorola (Quarterly billing)	3,200.00
4		\$750.00	Fast Eddie's Car Wash/exterior & interior	3,000.00
1		\$1,000.00	Bio-hazard & Detailing	1,000.00
1		\$4,500	Mike's Express Car Wash/exterior	4,500.00
1		\$2,000.00	Other expenses	2,000.00
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				-
			LINE TOTAL:	82,950.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 365 OLD TITLE: Vehicle Washing

Increase for additional washes @ Mike's Car Wash.

	<u>BUDGETED</u>	EXPENDED
2010	8,500.00	6,150.00
2011	7,500.00	5,499.00
2012	7,500.00	9,745.50
2013	7,500.00	
2014	8,500.00	_

INCREASE FROM 2013 TO 2014: 13.33%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
4		\$750.00	Fast Eddie's Car Wash/exterior & interior	3,000.00
1		\$1,000.00	Bio-hazard & Detailing	1,000.00
1		\$4,500	Mike's Express Car Wash/exterior	4,500.00
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			LINE TOTAL:	8,500.00

DEPARTMENT: POLICE LINE ITEM #: 391 OLD

Expenditures and 2014 Proposed Budget

TITLE: Memberships, Subscriptions & Dues

DESCRIPTION:

This covers officer membership in various organizations, newspaper subscription, etc.

	<u>BUDGETED</u>	EXPENDED
2010	3,200.00	2,282.82
2011	2,500.00	3,102.38
2012	2,500.00	3,186.64
2013	3,225.00	
2014	3,225.00	

INCREASE FROM 2013 TO 2014:	0.00%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$195.00	SunGard Public Sector	195.00
1		\$200.00	Search & Seizure Bulletin	200.00
2		\$140.00	I.A.C.P. Dues (Indiana)	280.00
1		\$83.00	US Identification Manual	83.00
1		\$60.00	NAACP Membership	60.00
1		\$300.00	Journal & Courier	300.00
6		\$50.00	R.A.D. Systems	300.00
1		\$125.00	Indiana SWAT Officers Assoc.	125.00
1		\$150.00	National Tactical Officers Assoc.	150.00
1		\$300.00	State of Indiana LESO Program (Annual Fee)	300.00
1		\$212.00	R.A.D. Kids Recert	212.00
1		\$125.00	Drivers License Guide	125.00
1		\$35.00	Indiana Assoc. of Accident Investigators	35.00
1		\$100.00	Criminal & Motor Law	100.00
2		\$120.00	International Assoc. of Chiefs of Police	240.00
1		\$60.00	Nat'l Assoc. of Chiefs of Police	60.00
3		\$70.00	FBINA Dues	210.00
5		\$50.00	Northwestern Dues	250.00
				-
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				-
			LINE TOTAL:	3,225.00

DEPARTMENT: POLICE LINE ITEM #: 39101

Expenditures and 2014 Proposed Budget

TITLE: Subscriptions

DES	CRI	PT.	ION

This covers newspaper and other subscriptions.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	3,200.00	2,282.82
2011	2,500.00	3,102.38
2012	2,500.00	3,186.64
2013	3,225.00	
2014	5,413.00	

INCREASE FROM 2013 TO 2014: **67.84%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$915.00	NIXEL	915.00
1		\$200.00	Search & Seizure Bulletin	200.00
1		\$83.00	US Identification Manual	83.00
1		\$300.00	Journal & Courier	300.00
1		\$125.00	Drivers License Guide	125.00
1		\$100.00	Criminal & Motor Law	100.00
1		\$2,160.00	Investigations Database	2,160.00
1		\$1,180.00	CrimeReports	1,180.00
1		\$350.00	Other or renewal increases	350.00
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				-
			LINE TOTAL:	5,413.00

DEPARTMENT: POLICE LINE ITEM #: 391 OLD

Expenditures and 2014 Proposed Budget TITLE: Memberships, Subscriptions & Dues

DESCRIPTION

This covers officer membership in various organizations.					

_	BUDGETED	EXPENDED
2010		
2011		
2012		
2013		
2014	2,417.00	_

INCREASE FROM 2013 TO 2014: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

UNIT PRICE TOTAL QTY UM DETAIL OF ESTIMATE FOR REQUEST \$2,500.00 William Sanders Range 195.00 280.00 1 \$195.00 SunGard Public Sector 2 \$140.00 I.A.C.P. Dues (Indiana) 60.00 300.00 1 \$60.00 NAACP Membership 6 \$50.00 R.A.D. Systems 125.00 1 \$125.00 Indiana SWAT Officers Assoc. 150.00 300.00 1 \$150.00 National Tactical Officers Assoc. 1 \$300.00 State of Indiana LESO Program (Annual Fee) 212.00 \$212.00 R.A.D. Kids Recert 35.00 1 1 \$35.00 Indiana Assoc. of Accident Investigators 240.00 2 \$120.00 International Assoc. of Chiefs of Police 60.00 1 \$60.00 Nat'l Assoc. of Chiefs of Police 210.00 3 250.00 \$70.00 FBINA Dues 5 \$50.00 Northwestern Dues LINE TOTAL: 2,417.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM 7	#:	392

TITLE: Public Relations

DES	CR.	IP	П	O	N

Request an increase to cover the numerous public relations programs that we provide the community.

	BUDGETED	EXPENDED
2010	6,000.00	6,796.56
2011	6,000.00	8,197.89
2012	6,500.00	9,626.28
2013	6,500.00	
2014	7,500.00	

INCREASE FROM 2013 TO 2014: 15.38%

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$7,500.00	Hosting events such as:	7,500.00
			RAD, Training Events, PR Materials	-
			Awards, School Picnic, Career Days, DARE Materials	-
			and Safe Book.	-
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			LINE TOTAL:	7,500.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 394

TITLE: Contract Services

DESCRIPTION	I
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Other Contract Services			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	60,715.00	62,647.00
2011	50,830.00	43,033.58
2012	50,830.00	45,380.94
2013	50,830.00	
2014	5,650.00	

INCREASE FROM 2013 TO 2014: -88.88%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
4		\$175.00	Stericycle (Quarterly billing)	700.00
4		\$700.00	Copiers Plus	2,800.00
1		\$2,150.00	Other Contract Services	2,150.00
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			LINE TOTAL:	5,650.00

DEPARTMENT: POLICE LINE ITEM #: 396

Expenditures and 2014 Proposed Budget

TITLE: Training & Conference Registration

DES	CR1	ſΡΊ	TT(NC.	I

Request the same dollar amount as in 2013.			

	<u>BUDGETED</u>	EXPENDED
2010	7,000.00	8,088.75
2011	7,000.00	4,780.65
2012	7,000.00	18,423.78
2013	11,000.00	
2014	11.000.00	

INCREASE FROM 2013 TO 2014:	0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$3,500.00	Northwestern Executive Leadership Training	3,500.00
1		\$7,500	Tuition for local university courses for officers	7,500.00
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			LINE TOTAL:	11,000.00

DEPARTMENT: POLICE

Expenditures and 2014 Proposed Budget

LINE ITEM #: 397

TITLE: Licenses, Permits, Fees

DESCRIPTION	DES	CRI	[P]	П	O	N
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Vehicle registration fees and other fees.			

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	0.00	86.00
2013	100.00	
2014	200.00	_

INCREASE FROM 2013 TO 2014:	100.00%

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$200.00	Licenses and filing fees	200.00
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			LINE TOTAL:	200.00